

Fish and Game Commission

MISSION STATEMENT

The Fish and Game Commission is administered by the Special Districts Department, and its primary function is to act as the liaison between the State Department of Fish & Game, the Board of Supervisors and the public.

DESCRIPTION OF MAJOR SERVICES

The Commission makes recommendations to the Board of Supervisors on matters pertaining to wildlife in San Bernardino County.

The Fish and Game Commission budget receives funding from fines imposed on hunting, fishing and environmental infractions. These funds are used by the Commission to assist qualified organizations with projects that assist in enhancing wildlife and with its propagation in San Bernardino County.

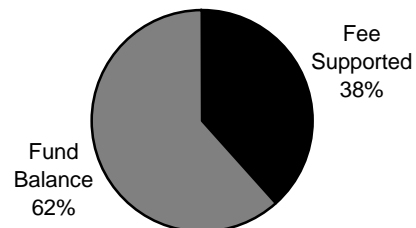
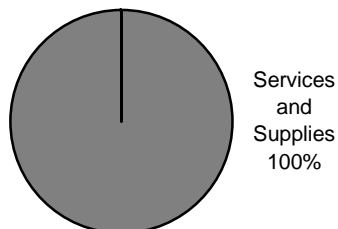
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

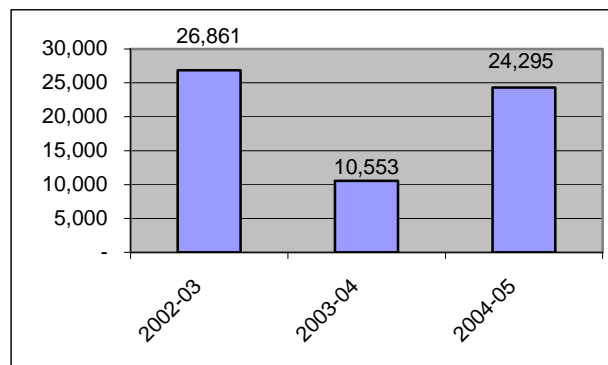
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	24,908	69,753	3,642	39,395
Departmental Revenue	8,599	59,200	17,384	15,100
Fund Balance		10,553		24,295

Expenditures in the Fish and Game budget are less than the amount budgeted because the entire unreserved fund balance must be appropriated each year in accordance with Section 29009 of the State Government Code. The amount not expended in 2003-04 has been carried over to the subsequent year's budget. Revenues for this program are based upon fines levied by the court for code violations. Revenue is lower than expected due to a one-time funding source of \$44,200 from the District Attorney environmental violations fund that was not realized.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Special Districts
 FUND: Fish and Game Commission

BUDGET UNIT: SBV CAO
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	3,642	69,753	69,753	(30,358)	39,395
Total Appropriation	3,642	69,753	69,753	(30,358)	39,395
Departmental Revenue					
Fines and Forfeitures	17,384	59,200	59,200	(44,100)	15,100
Total Revenue	17,384	59,200	59,200	(44,100)	15,100
Fund Balance		10,553	10,553	13,742	24,295

DEPARTMENT: Special Districts
 FUND: Fish and Game Commission
 BUDGET UNIT: SBV CAO

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	69,753	59,200	10,553
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	69,753	59,200	10,553
Board Approved Changes to Base Budget	-	(30,358)	(44,100)	13,742
TOTAL 2004-05 FINAL BUDGET	-	39,395	15,100	24,295

DEPARTMENT: Special Districts
 FUND: Fish and Game Commission
 BUDGET UNIT: SBV CAO

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies	-	(30,358)	-	(30,358)
Net decrease of \$36,417 in services/supplies to better represent budgeted costs based on projected revenues and estimated fund balance. This was primarily the result of a decrease of \$41,517 in special departmental expenses and increases of \$5,100 in various object codes.				
** Final Budget Adjustment - Fund Balance (increase of \$6,059).				
2. Fines and Forfeitures	-	-	(44,100)	44,100
Adjustment for a net decrease of \$44,100 in revenue primarily due to a one-time source of revenue that was budgeted for in the previous fiscal year that will not be realized in the FY 2004-05 budget.				
Total	-	(30,358)	(44,100)	13,742

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

